

118 - SHERIFF - REGIONAL NARCOTICS SUPPRESSION PROGRAM

Operational Summary

Description:

The Regional Narcotics Suppression Program (RNSP) is comprised of narcotics officers from the Sheriff-Coroner Department, cities within the County, and State and Federal agencies. RNSP is administered by the Sheriff-Coroner Department under the direction of the Department's Special Investigations Captain, who reports to an executive board of police chiefs and the Sheriff. The purpose of this organiza-

tion is to identify and convict high-level drug traffickers and seize assets derived through drug trafficking. RNSP also promotes a coordinated drug enforcement effort throughout the County, encouraging coordination and cooperation between law enforcement and prosecuting agencies.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	2,790,790
Total Recommended FY 2004-2005 Budget:	2,738,646
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2003-2004 Key Project Accomplishments:

- During calendar year 2003, the program seized 749 pounds of cocaine, 94 pounds of heroin, 31,387 pounds of marijuana, 52 pounds of methamphetamine, one meth lab, and made 76 arrests.
- Monetary seizures totaled \$2,034,245.00.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The Regional Narcotics Suppression Program (RNSP) fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect under-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund services and supplies and to reimburse overtime costs worked by the Police Departments. The FY 04-05 Budget is lower than FY 03-04 year-end projections due to anticipated increase in overtime reimbursement costs to the Police Departments for FY 03-04.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	3,444,302	3,413,189	3,516,799	2,738,646	(778,153)	-22.13
Total Requirements	2,696,113	3,413,189	2,805,871	2,738,646	(67,225)	-2.40
Balance	748,189	0	710,928	0	(710,928)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in

"At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff - Regional Narcotics Suppression Program in the Appendix on page 523.

Highlights of Key Trends:

- The increase in the seizures of marijuana and heroin suggests new trends in these areas.
- Investigative analysis is being conducted to identify future enforcement strategies, or task force partnerships regarding marijuana cultivation operations within state and federal forestry jurisdictions.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 28,721	\$ 200,000	\$ 19,000	\$ 150,000	\$ 131,000	689.47%
Intergovernmental Revenues	1,352,540	2,465,000	2,701,372	1,877,718	(823,654)	-30.49
Miscellaneous Revenues	21,001	0	32,390	0	(32,390)	-100.00
Total FBA	2,010,402	748,189	748,189	710,928	(37,261)	-4.98
Reserve For Encumbrances	31,638	0	15,848	0	(15,848)	-100.00
Total Revenues	3,444,302	3,413,189	3,516,799	2,738,646	(778,153)	-22.13
Services & Supplies	1,635,271	2,690,189	1,672,871	2,015,646	342,775	20.49
Other Charges	1,005,894	690,000	1,100,000	690,000	(410,000)	-37.27
Fixed Assets	54,948	33,000	33,000	33,000	0	0.00
Total Requirements	2,696,113	3,413,189	2,805,871	2,738,646	(67,225)	-2.40
Balance	\$ 748,189	\$ 0	\$ 710,928	\$ 0	\$ (710,928)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).